

Budget Narrative (Example)

Matching Funds:

District Personnel:	\$35,000
Fringe:	\$10,500
District Budget:	\$17,050
Private Foundation Funds:	\$14,000
<i>Total:</i>	<i>\$76,550</i>

Personnel: The total personnel cost is \$70,000.

The school district will pay for .25 FTE of the Wellness Coordinator's time each year. This support is valued at \$35,000. USDA Farm to School Grant funds will cover the remaining .25 FTE, valued at \$35,000.

- $.5 \text{ FTE} \times 70,000/\text{year} \times 2 \text{ years} = \$70,000$

Fringe Benefits: The total fringe benefit cost is \$21,000.

The fringe benefit rate for personnel is 30%. The school district will pay for the fringe benefits of .25 FTE, valued at \$10,050. USDA Farm to School Grant funds will cover fringe benefits for .25 FTE, valued at 10,500.

- $\$35,000 \text{ personnel salary} \times 2 \text{ year} \times .30 \text{ fringe benefit} = \$20,100$

Travel: The total travel cost is \$33,000.

Field Trip: The total field trip travel cost is \$28,000. Each year of the project, the district will offer 1,200 students the opportunity to attend a farm field trip. In addition, 200 chaperones (teachers and parents) will accompany the students. The total cost per attendee (student or adult) is \$10, \$5 admission fee and \$5 for transportation cost. The district will contribute \$14,000 using private foundation funds. USDA Farm to School Grant funds will cover remaining \$14,000.

- $1200 \text{ students} + 200 \text{ chaperones} \times \$10.00 \text{ fee} \times 2 \text{ years} = \$28,000$

Conference Attendance:

The total conference travel cost is \$5,000. Each year of the project, the Wellness Coordinator will attend the mandatory annual meeting, valued at \$3,000, and the annual state farm to school conference, valued at \$2000. USDA Farm to School Grant funds will cover \$4,000. Private Foundation funds will cover \$1,000.

- $\$1,500 \text{ Mandatory Travel} \times 2 \text{ years} = \$3,000$

- \$1,000 State Travel X 2 years = \$2,000

Equipment: N/A

Supplies: The total supply cost is \$22,500.

The district will contribute \$9,091. USDA Farm to School Grant funds will contribute \$13,409.

Garden Supplies (\$7,500): The district will install 5 raised bed gardens at a cost of \$1,500/site. This includes the cost of wood, soil, mulch compost, soil tests, signage, fencing starter plants and equipment (e.g. shovels, rakes, etc.).

- 5 garden sites X \$1,500 supplies = \$7,500

Food Service Supplies (\$6,000): Food service supplies include cooking supplies and food processing appliances, e.g. dicers, slicers, cutting boards, knives, strainers, food processors, freezing containers, etc.

- 6 self-operating district kitchens X \$1,000 supplies = \$6,000

Food Supplies (\$8,000): This will cover food supplies in the kitchen staff training sessions, the development of new dishes and student taste tests.

- 4 trainings X 2 years X \$200 = \$1,600
- Student taste tests and outreach = \$4,000
- New menu item development= \$2,400

Communication and Outreach Supplies (\$2,000): This includes farm to school outreach and communication materials, such as posters, pictures of local farmers, multimedia tools and educational materials.

- \$1,000/year X 2 years = \$2,000

Contractual: Total cost of \$14,000.

USDA Farm to School Grant funds will cover this cost.

Culinary Training and Analysis (\$12,000): The district will contract with Local Culinary Institute (LCI) to conduct four in-service trainings per year, at a cost of \$1,200 per session. LCI will also provide nutritional analysis and menu development service at a rate of \$50/hour

- 4 session X 2 years X \$1,200 = \$9,600
- \$50/hour X 24 hours X 2 years = \$2,400

Strategic Planning (\$2,000): Local Partner 1 will provide strategic planning service at a rate of \$25/hour.

- \$25/hour X 40 hours X 2 years = \$2,000

Construction: N/A

Other: N/A